

White Oak Community Recreation Center -- No. 720101

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services
Colesville-White Oak

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 12, 2009
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	3,142	416	567	2,159	1,129	279	383	368	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,175	0	0	3,175	3,076	99	0	0	0	0	0
Construction	16,617	1	0	16,616	1,976	2,530	6,728	5,382	0	0	0
Other	1,396	7	0	1,389	0	0	0	1,389	0	0	0
Total	24,330	424	567	23,339	6,181	2,908	7,111	7,139	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	24,330	424	567	23,339	6,181	2,908	7,111	7,139	0	0	0
Total	24,330	424	567	23,339	6,181	2,908	7,111	7,139	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				572	0	0	0	114	229	229
Energy				255	0	0	0	51	102	102
Program-Staff				1,062	0	0	0	354	354	354
Program-Other				432	0	0	0	144	144	144
Offset Revenue				-141	0	0	0	-47	-47	-47
Net Impact				2,180	0	0	0	616	782	782
WorkYears					0.0	0.0	0.0	7.2	7.2	7.2

DESCRIPTION

This project provides for the design and construction of a 33,000 net square foot community recreation center at 1700 April Lane in White Oak. This facility includes a gymnasium, exercise room, social hall, kitchen, senior/community lounge, arts/kiln room, game room, vending space, conference room, offices, lobby, restrooms, computer lab, multi-use athletic court, and storage space.

JUSTIFICATION

This facility will serve the communities in the White Oak region included in Planning Areas 32 and 33. This region is a densely populated and ethnically diverse area with a variety of apartments, townhouses, and single-family neighborhoods that have no existing community recreation center facility. The center is projected to serve an area population of over 65,000 people.

The Department of Recreation Facility Development Plan (FY97-10) has identified the need for two community centers to serve this region. The July 1998 Park Recreation and Program Open Space Master Plan prepared by M-NCPPC recommended development of a facility to serve the Colesville-White Oak planning area. Project preliminary design was completed in the Facility Planning: MCG project in the FY00-01 timeframe, prior to the establishment of this stand-alone project.

FISCAL NOTE

Project schedule amended to reflect current implementation plan.

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
First Cost Estimate		
Current Scope	FY07	17,971
Last FY's Cost Estimate		24,330
Appropriation Request	FY10	482
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		23,046
Expenditures / Encumbrances		1,369
Unencumbered Balance		21,677
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

Department of General Services
Department of Recreation
Mid-County Regional Services Center
M-NCPPC
PEPCO
WSSC

Special Capital Projects Legislation [Bill No. 15-05] was adopted by Council June 28, 2005.

